

Trial Court Funding – Maintenance of Effort (MOE)

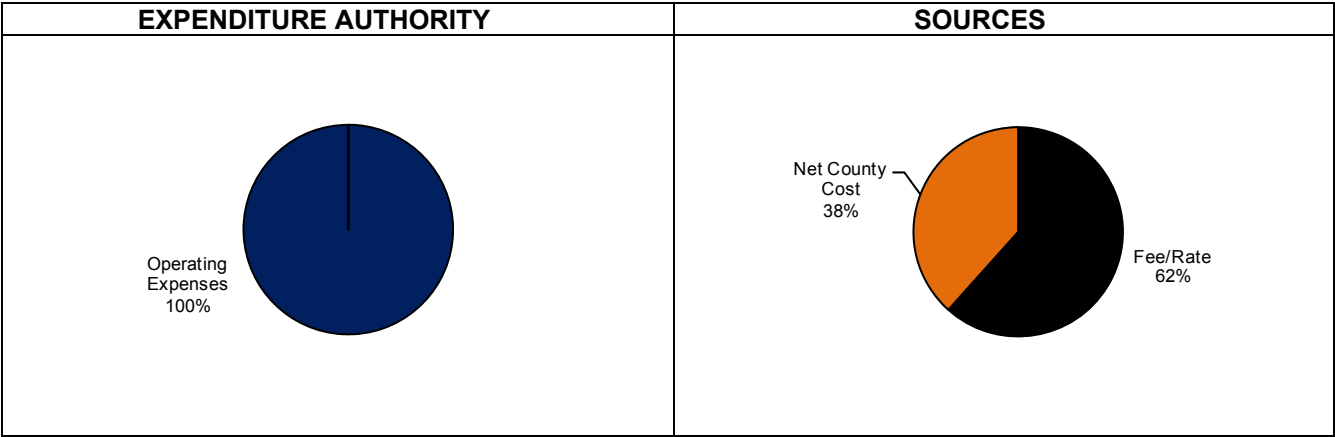
DESCRIPTION OF MAJOR SERVICES

On January 1, 1998, AB 233, the Lockyer – Isenberg Trial Court Funding Act of 1997 went into effect in the State of California. This bill fundamentally changed how the trial courts are funded by transferring primary responsibility for funding the courts to the state, including sole responsibility for funding future growth in court operations costs. In addition, it requires counties to make a capped maintenance of effort (MOE) payment to the state each year for operations of the courts. In return, the state allowed the counties to retain many fines and forfeitures to help fund their MOE payments with the provision that collections that exceed the amount of the revenue MOE be shared equally between the state and the County.

Budget at a Glance	
Total Expenditure Authority	\$26,397,865
Total Sources	\$16,269,848
Net County Cost	\$10,128,017
Total Staff	0
Funded by Net County Cost	38%

The County’s historical MOE contribution of \$28,390,295 was made up of two components. The expenditure component of \$20,227,102 represented the adjusted 1994-95 County expenses for court operations and the revenue component of \$8,163,193 was based on the fine and forfeiture revenue sent to the state in 1994-95. In 2006-07 the revenue component changed to \$3,325,704 due to legislation. Therefore, the County’s current MOE contribution is \$23,552,806.

2012-13 ADOPTED BUDGET



ANALYSIS OF 2012-13 ADOPTED BUDGET

GROUP: Law and Justice
 DEPARTMENT: County Trial Courts - Trial Court Funding MOE
 FUND: General

BUDGET UNIT: AAA TRC
 FUNCTION: Public Protection
 ACTIVITY: Judicial

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Actual	2011-12 Final Budget	2012-13 Adopted Budget	Change From 2011-12 Final Budget
Appropriation							
Staffing Expenses	0	0	0	0	0	0	0
Operating Expenses	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Reimbursements	0	0	0	0	0	0	0
Total Appropriation	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	30,856,461	26,857,143	27,309,502	26,434,100	26,524,100	26,397,865	(126,235)
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	0	0	0	0	0	0	0
Fee/Rate	23,575,035	18,357,532	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Other Revenue	0	0	0	0	0	0	0
Total Revenue	23,575,035	18,357,532	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Operating Transfers In	0	5,014,984	0	0	0	0	0
Total Sources	23,575,035	23,372,516	18,624,671	16,812,828	16,901,830	16,269,848	(631,982)
Net County Cost	7,281,426	3,484,627	8,684,831	9,621,272	9,622,270	10,128,017	505,747
Budgeted Staffing					0	0	0

BUDGET CHANGES AND OPERATIONAL IMPACT

Operating expenses are expected to decrease by \$126,235 which reflects less revenue anticipated for 2012-13 that must be paid to the state in accordance with the MOE.

Fee/rate revenue is expected to decrease by \$631,982 based on 2011-12 estimates.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 ADOPTED BUDGET

Operating expenses of \$26,397,865 includes the County's capped MOE payment of \$23,552,806 to the state for court operations, as well as \$2,845,059 representing the estimated amount of the fines/forfeitures that exceed the revenue MOE base figure and is shared equally with the state.

Fee/rate revenue of \$16,269,848 includes traffic and criminal fines, penalty assessments, vital statistics fees, civil filing fees, traffic school and recording fees.

STAFFING CHANGES AND OPERATIONAL IMPACT

There is no staffing associated with this budget unit.

